



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment Kick-off Recreation and Conservation Funding Office (RCO) *March 20, 2008*

Office of Financial Management (OFM) Assessor:

Jeffrey Showman

360.902.7536

jeffrey.showman@ofm.wa.gov

OFM Budget Analyst:

Deborah Feinstein

360.902.0614

Agency Participants:

Mark Jarasitis, Nancy Stevenson
Rebecca Connolly

Based on a review of the following: OFM Performance Measure Tracking System for Agency 467; 2007-2011 Strategic Plan, Interagency Committee for Outdoor Recreation; <http://www.rco.wa.gov>

Current Strengths and Good Practices

- Both of the Recreation and Conservation Office (RCO) performance measures are good measures with enough data to do statistical analysis.
- The predecessor agency's strategic plan has a good, thorough set of linked goals, objectives and performance measures.

Comments About the Budget Activity Measures and Performance

- Only one of the RCO's four Activities has performance measures associated with it.
- For three quarters, performance exceeding the target (50 miles per quarter) of fish habitat made accessible by removing barriers. Performance dropped drastically since then. Median performance (15.2 miles/Q) is less than 30% of the target.
- “On-time” project performance (as measured by the percent of projects completed without a time extension) appears to be improving.

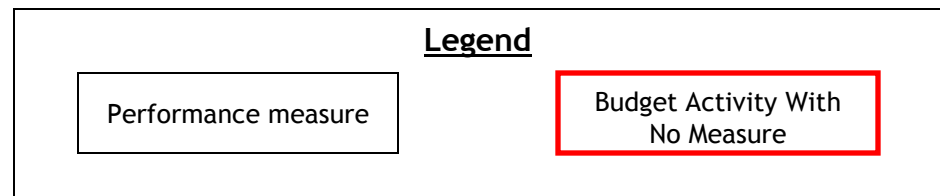
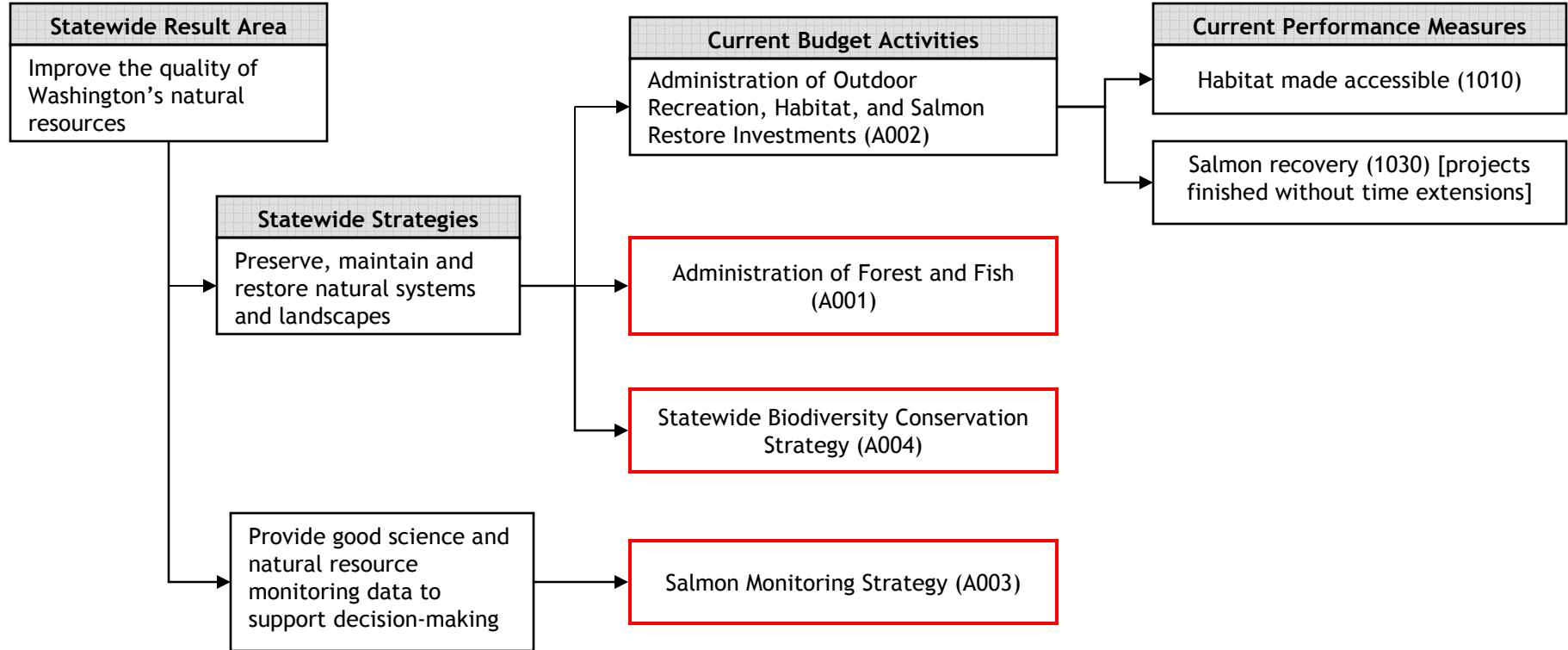
Potential Improvements

- RCO is considering changes to their Activities, which will provide an opportunity to create new performance measures in the system.
- The previous strategic plan has a number of potentially good measures from which to choose. If data is available for these, these should provide a good menu of measures for new Activities.
- RCO staff should work with OFM budget staff to add relevant performance measures for its new Activities.

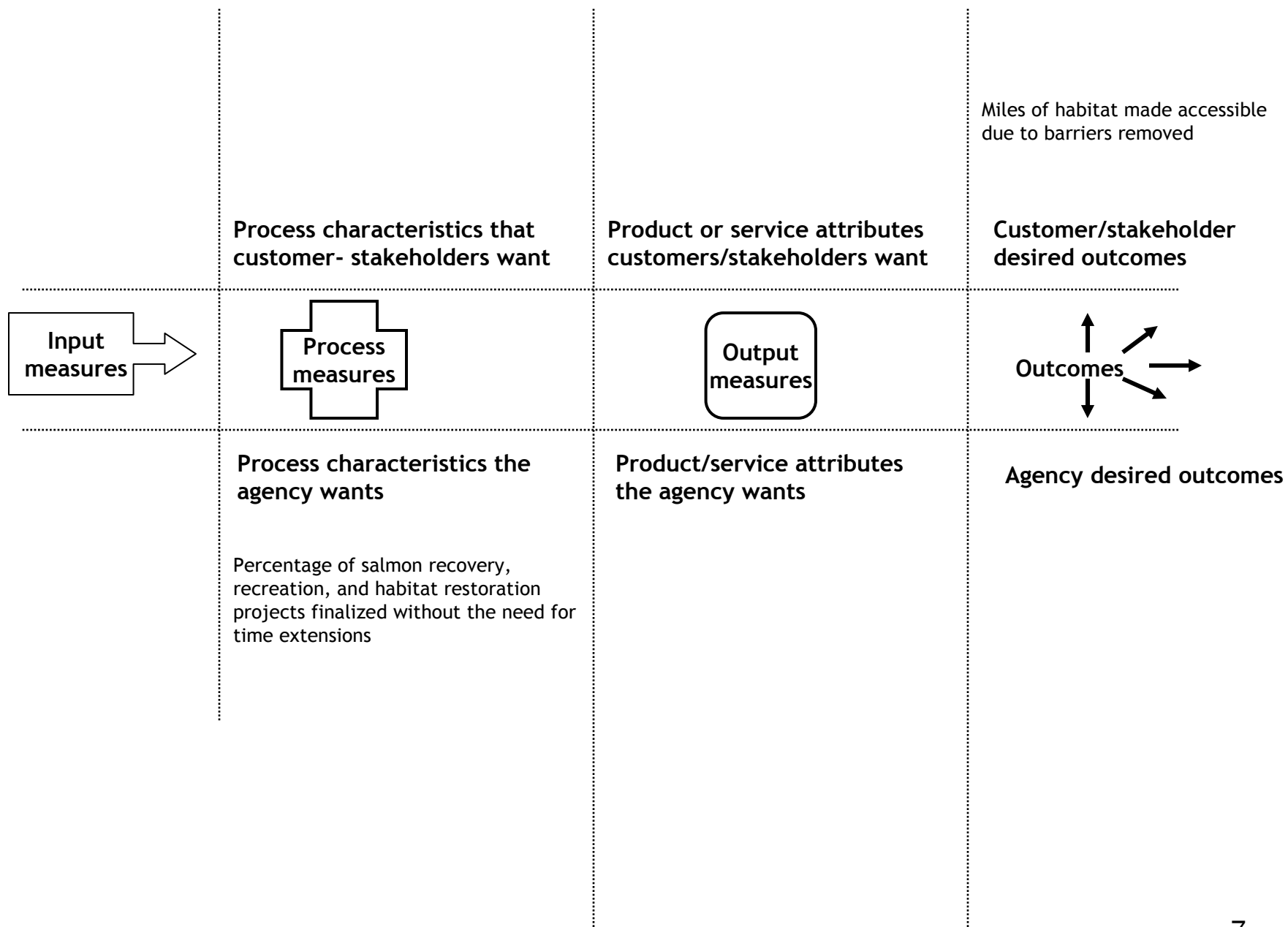
Agency Comments and Future Actions

- The RCO agrees with the feedback the Office of Financial Management (OFM) has provided.
- The RCO will work with OFM as the activity inventory, the strategic plan, the budget and associated performance measures are updated for the 2009-11 timeframe.
 - The RCO is in the process of updating these tools as a way to create an accountability system that helps the RCO manage effectively and tells the agency's story.
- Specific Actions:
 - The RCO is reframing the activity inventory to align with the organizational structure of the agency.
 - The RCO is going through the process of aligning the measures in the current strategic plan and the 2008 RCO Work Plan with the activities in the activity inventory.
 - We anticipate we will have at least one measure for each activity.
 - We will not be using all the measures in the current strategic plan as there are more than would be meaningful.
 - RCO will evaluate and possibly rework the measure associated with miles of habitat made accessible by removing barriers.
 - RCO will continue to report on the percent of Recreation and Conservation Office projects finalized without time extensions.

Links: Statewide Results and Strategies with RCO Budget Activities & Measures



Activity Measure Perspectives



Activity Measure Assessment -

Performance Measure Description: Number of miles of habitat made accessible due to barriers removed (1010)	<div><p>Miles of habitat made accessible by removing barriers</p><table><caption>Miles of habitat made accessible by removing barriers</caption><thead><tr><th>Quarter</th><th>Performance (Miles)</th><th>Target (Miles)</th></tr></thead><tbody><tr><td>Q1 2005</td><td>70</td><td>50</td></tr><tr><td>Q2 2005</td><td>50</td><td>50</td></tr><tr><td>Q3 2005</td><td>62</td><td>50</td></tr><tr><td>Q4 2005</td><td>12</td><td>50</td></tr><tr><td>Q5 2005</td><td>8</td><td>50</td></tr><tr><td>Q6 2005</td><td>18</td><td>50</td></tr><tr><td>Q7 2005</td><td>12</td><td>50</td></tr><tr><td>Q8 2005</td><td>11</td><td>50</td></tr><tr><td>Q1 2007</td><td>33</td><td>50</td></tr><tr><td>Q2 2007</td><td>10</td><td>50</td></tr><tr><td>Q3 2007</td><td></td><td>50</td></tr><tr><td>Q4 2007</td><td></td><td>50</td></tr><tr><td>Q5 2007</td><td></td><td>50</td></tr><tr><td>Q6 2007</td><td></td><td>50</td></tr><tr><td>Q7 2007</td><td></td><td>50</td></tr><tr><td>Q8 2007</td><td></td><td>50</td></tr></tbody></table><p>Median = 15.2</p></div>		Quarter	Performance (Miles)	Target (Miles)	Q1 2005	70	50	Q2 2005	50	50	Q3 2005	62	50	Q4 2005	12	50	Q5 2005	8	50	Q6 2005	18	50	Q7 2005	12	50	Q8 2005	11	50	Q1 2007	33	50	Q2 2007	10	50	Q3 2007		50	Q4 2007		50	Q5 2007		50	Q6 2007		50	Q7 2007		50	Q8 2007		50
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Budget Activity Links: Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments (A002)																																																					
Category of Measure: Improved habitat is an outcome of removing barriers.																																																					
Analysis of Variation: As the chart shows, performance has declined significantly since Q3, 2005-07.																																																					
Analysis of Targeted vs. Actual Performance: After exceeding the target for three quarters at the beginning of the 2005-07 biennium, performance has failed to meet the target since then.																																																					
Comments About Desirable Characteristics																																																					
Relevance: Making habitat accessible by removing barriers is a good measure of outcomes. See General Comments, right.	Timeliness: Quarterly reporting is timely.	General Comments & Explanations: <ul style="list-style-type: none">The dramatic drop in miles of habitat made accessible starting in Q4 of 2005-07 may have been due to a change in managers, and subsequent change in measure definition.Although this is a good measure of outcomes, this result seems somewhat distant from the RCO’s ability to control. Supplementing this with a measure more closely related to the RCO’s work (e.g., number of barriers removed by grantees) might tell a fuller story about RCO’s contribution, or grantee effectiveness.																																																			
Understandability: It’s not clear from measure footnotes what constitutes a barrier to be removed.	Comparability: It’s not clear from measure footnotes how this is calculated.																																																				
Reliability: It’s not clear from measure footnotes where mileage data comes from.	Cost Effectiveness:																																																				

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Activity Measure Assessment -

Performance Measure Description: Percentage of salmon recovery, recreation, and habitat restoration projects finalized without the need for time extensions (1030)	<div><p>Percent of salmon projects finalized without time extensions</p><table><caption>Actual Performance Data (Estimated)</caption><thead><tr><th>Period</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q5</th><th>Q6</th><th>Q7</th><th>Q8</th></tr></thead><tbody><tr><td>2005-07</td><td>38</td><td>42</td><td>30</td><td>48</td><td>40</td><td>40</td><td>48</td><td>58</td></tr><tr><td>2007-09</td><td>45</td><td>50</td><td>50</td><td>50</td><td>50</td><td>50</td><td>50</td><td>50</td></tr></tbody></table></div>		Period	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	2005-07	38	42	30	48	40	40	48	58	2007-09	45	50	50	50	50	50	50	50
Period			Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8																			
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2007-09			45	50	50	50	50	50	50	50																			
Budget Activity Links: Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments (A002)																													
Category of Measure: Process measure																													
Analysis of Variation: Performance has generally increased (with five quarters of increases and only three decreasing quarters).																													
Analysis of Targeted vs. Actual Performance: Performance met the target only once, in the most recent quarter, but would have exceeded it in Q8 if the target had not been increased to 60%. It's not clear why the target is set at 50%, when 100% would be desirable.																													
Comments About Desirable Characteristics			General Comments & Explanations: <ul style="list-style-type: none">• Good measure, with performance appearing to go in the right direction.																										
Relevance: Timely completion of projects by grantees is very relevant to activities such as this.	Timeliness: Quarterly reporting is timely.																												
Understandability: The measure is very clear, providing a good operational calculation for the fairly abstract measure: “projects completed on-time”.	Comparability: This measure seems very comparable, as it could be used to judge almost any type of project with a due-date specified in contract.																												
Reliability:	Cost Effectiveness:																												

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